

PSAP: Buchanan County Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	65,000	
Total 911 calls handled by the PSAP	12,000	
Total wireless 911 calls handled by the PSAP	2,000	

Percentage of wireless to 9-1-1 calls :16.67%

Description	Estimated	Actual
Mapping hardware/software	\$ 60,000.00	
CAD mapping interface	\$ 10,000.00	
Total dedicated wireless Equipment :	\$ 70,000.00	

Description	Estimated	Actual
Basic CAD	\$ 20,000.00	
CPE Annual Maintenance	\$ 15,000.00	
Total Shared Equipment for Formula:	\$ 35,000.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
E9-1-1 monthly trunk charges (12 @ \$368)	\$ 4,416.00	
Total LEC Costs :	\$ 4,416.00	

Description	Estimated	Actual
Salaries and benefits	\$ 120,000.00	
Overtime	\$ 15,000.00	
Training costs	\$ 10,000.00	
Total Shared Equipment for Formula:	\$ 145,000.00	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		